

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Library Services	4,353,800	4,378,000	4,465,900	6,035,700	5,877,300	5,091,900
Total	4,353,800	4,378,000	4,465,900	6,035,700	5,877,300	5,091,900
By Fund Source						
General	2,663,900	2,663,800	2,879,800	2,879,800	4,261,800	3,490,200
Dedicated	115,500	675,200	0	1,569,800	0	0
Federal	1,499,100	1,004,500	1,510,800	1,510,800	1,540,200	1,526,400
Other	75,300	34,500	75,300	75,300	75,300	75,300
Total	4,353,800	4,378,000	4,465,900	6,035,700	5,877,300	5,091,900
By Object						
Personnel Costs	2,059,300	2,006,100	2,184,900	2,184,900	2,545,200	2,460,200
Operating Expenditures	1,468,000	1,766,100	1,480,000	2,715,800	1,988,300	1,631,900
Capital Outlay	193,500	186,600	168,000	168,000	210,800	216,800
Trustee/Benefit Payments	633,000	419,200	633,000	967,000	1,133,000	783,000
Lump Sum	0	0	0	0	0	0
Total	4,353,800	4,378,000	4,465,900	6,035,700	5,877,300	5,091,900
FTP Positions	41.00	41.00	40.50	40.50	43.50	42.50

Decision Unit Summary

Decision Unit	<u>Agency Request</u>			<u>Governor's Recommendation</u>		
	<u>FTP</u>	<u>General</u>	<u>Total</u>	<u>FTP</u>	<u>General</u>	<u>Total</u>
3.00 FY 2008 Original Appropriation	40.50	2,879,800	4,465,900	40.50	2,879,800	4,465,900
5.00 FY 2008 Total Appropriation	40.50	2,879,800	4,465,900	40.50	2,879,800	4,465,900
6.90 Other Adjustments	0.00	0	1,569,800	0.00	0	1,569,800
7.00 FY 2008 Estimated Expenditures	40.50	2,879,800	6,035,700	40.50	2,879,800	6,035,700
8.40 Removal of One-Time Expenditures	0.00	(100,000)	(1,669,800)	0.00	(100,000)	(1,669,800)
9.00 FY 2009 Base	40.50	2,779,800	4,365,900	40.50	2,779,800	4,365,900
10.10 Employee Benefit Costs	0.00	88,700	95,800	0.00	88,700	95,800
10.20 Inflationary Adjustments	0.00	56,300	76,900	0.00	47,500	47,500
10.30 Replacement Items	0.00	142,800	142,800	0.00	148,800	148,800
10.40 Interagency Nonstandard Adjustments	0.00	8,400	8,400	0.00	8,400	8,400
10.60 Change In Employee Compensation	0.00	16,300	18,000	0.00	81,500	90,000
11.00 FY 2009 Total Maintenance	40.50	3,092,300	4,707,800	40.50	3,154,700	4,756,400
Library Services						
12.01 Read to Me Expansion	3.00	1,169,500	1,169,500	2.00	335,500	335,500
13.00 FY 2009 Total	43.50	4,261,800	5,877,300	42.50	3,490,200	5,091,900
Amount Change From Original Approp	3.00	1,382,000	1,411,400	2.00	610,400	626,000
Percent Change From Original Approp	7.41%	47.99%	31.60%	4.94%	21.20%	14.02%